Information Technology Department

600 E Boulevard Ave., Dept 112 ● Bismarck, ND 58505-0100 ● (701) 328-3190

November 21, 2011

TO: Members of the Legislative IT Committee
      Legislative Council
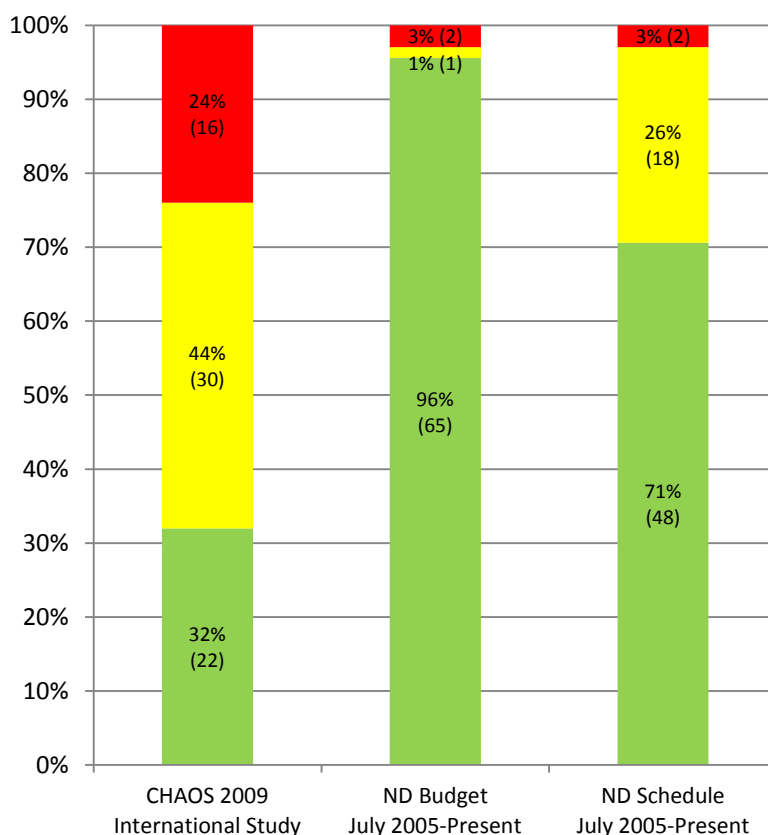RE: Large Project Summary Report

Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending September 30, 2011.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects
Historical Analysis by Percentage (Project)

Large Project Summary Report
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1 project was reported complete.

Agency	Project	Budget	Schedule
Legislative Assembly	Legislative Enterprise System North Dakota	Under Budget	Within Variance

7 projects were reported in the planning stage this quarter.

Agency	Project
Department of Human Services	Vocational Rehabilitation Information System Replacement
Department of Public Instruction	eTranscripts
Highway Patrol	Electronic Permits
Information Technology Department	HITC Health Information Network
Job Service North Dakota	Workforce Data Quality Initiative
Office of Management and Budget	PeopleSoft Environment Partitioning Project
	PeopleSoft Talent Management

No projects moved into the execution phase this quarter.

Agency	Project

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The following 4 projects have a budget in excess of $5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Legislative Assembly	Legislative Enterprise System North Dakota
This project has reported an overall status of GREEN. The final budget variance is reported as 4% UNDER and the final schedule variance is reported as 15.4% BEHIND when measured against their approved baselines. The project is now closed and closeout documentation is in process.	
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
This project has an overall operational status of GREEN. The budget variance is reported as 6.0% UNDER and the schedule variance is reported as 0.0% when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete UNDER budget and 47.1% BEHIND schedule when measured against the original baselines. The project implemented approximately 98% of the functionality on schedule October 4, 2010. The base "member self-service" was delivered by the vendor. NDPERS delayed the release of this functionality. A Usability study of Member Self Service was completed and the results are being analyzed. The project schedule is being reviewed to determine the impact of implementing the recommended changes resulting from the usability study.	
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of RED. The budget variance is reported as 3.5% OVER and the schedule variance is reported as 41.3% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 39% OVER budget and 150% BEHIND schedule when measured against the original baselines. Schedule variance continues to fall further behind as do chances for achieving baselined dates for the current (fourth) approved project baseline. The reason for this is that a large release that was delivered this period contained a large volume of defective work. This high volume of defects puts the go-live date of January 31, 2012 for Claims at risk.	

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Agency	Project
Department of Human Services	Medicaid Systems Project
This project reported an overall operational status of RED. The September budget variance is reported as 4.5% OVER and the schedule variance is reported as 16.0% BEHIND when measured against their approved baselines. This project is currently in a re-planning effort. The current baseline would have had the project complete 103% BEHIND schedule when measured against the original baseline. End Budget Variance is not available at this time due to contract negotiations. The project teams continued to work on their respective tasks as resources were available from ACS. Most of the ND resources that ACS moved to work on Enterprise have returned with the remaining few to be returned by October 15, 2011. Work on ND design/development and MMIS testing resumed in September. ACS provided an updated schedule on September 23, 2011 with a proposed Implementation Date of June 28, 2013. The new Date is based on the continued 2011 delays of ACS Health Enterprise test completion and the resulting need to incorporate ICD-10 code handling functionality in ND Enterprise in order to meet its 2013 compliance date. Contract negotiations continued during this quarter and are expected to be completed during the next quarter.	

Of the remaining 13 active projects, 9 were reported as GREEN, 4 were rated YELLOW, and 0 were rated RED. The following 4 active projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Adjutant General	Statewide Seamless Base Map
This project has reported an overall status of YELLOW. The budget variance is reported as 28.6% UNDER and the schedule variance is reported as 48.2% BEHIND when measured against their approved baselines. Although pressures that have impacted resource availability have lessened, schedule slippage remains. In a continued effort to mitigate delay the project team is investigating hiring additional temp staff to process imagery. Key progress this quarter includes continued image capture, image creation, centerline digitizing, hiring of temps, and completion of scoring for the address point RFP.	
Department of Health	Electronic Disease Surveillance and Management System
This project has an overall operational status of YELLOW. The budget variance is reported as 0% and the schedule variance is reported as 200.7% BEHIND when measured against their approved baselines. This project is operating under a re-plan and will complete on budget and 400.0% BEHIND schedule when measured against the original baselines. The system has been operational since January 1, 2010. The final quality control is underway of the entire product; once quality control has been completed final money due to Consilience will be paid. Upon review there was a HAN alert issue that was identified that needs to be corrected before final signoff on the project occurs. The fix for this problem entailed an upgrade to Maven 4.0 from 3.6. This upgrade is in process. Once the upgrade is completed the beginning of October the final quality control will be completed and final signoff will occur.	

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Agency	Project
ND Department of Health	ND Immunization Information System Enhanced Interoperability
This project has an overall operational status of <mark>YELLOW</mark>. The budget variance is reported as 17.8% UNDER and the schedule variance is reported as 42.1% BEHIND when measured against their approved baselines. The pilot phase did not complete during the third quarter. As a result of continued delays, some potential changes are under review: (1) Technical development of both the registry and the integration engine allowing future connections to providers in accordance with either HL7 2.3.1 or HL7 2.5.1 specifications. This is expected to remove the largest technical roadblock facing the pilot. (2) Participate with the Health Information Exchange (HIE) by creating a connection between the exchange and the immunization registry. This will provide for future sustainability. (3) Creation of a test site for providers to test their ability to connect to the registry in accordance with Meaningful Use Phase 1 requirements.	
Secretary Of State	Data Processing System
This project has an overall operational status of <mark>YELLOW</mark>. A revised cost and schedule baseline will be established at the end of this planning phase. At the end of Quarter 3, 2011, the budget variance is reported as 1.7% OVER and the schedule variance is reported as 72.2% BEHIND when measured against their approved baselines. The project is 228% BEHIND schedule when measured against the original baselines. The project is continuing its full analysis and re-plan with ITD.	

Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer

State of North Dakota
www.nd.gov